

DEPARTMENT OF PUBLIC SAFETY (DPS)

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion	-	35,518	-	-	35,518
Prior Year Amend GBill Increase (Decrease)	-	-	na	na	-
Prior Year Transfers In (Out)	-	-	na	na	-
Original FY16 G-Bill Appropriation	419.0	3,864,634	23,055,134	36,557,452	63,477,220
Captive Insurance Distribution	-	-	-	-	-
Bureau Billings Distribution	-	34,846	108,732	238,154	381,732
Market Adjustments	-	38,983	54,364	364,378	457,725
Movement toward Market Value	-	33,095	37,303	318,595	388,993
Distribution of Above Pools	-	-	-	-	-
FY16 G-Bill With Pool Distributions	419.0	3,971,558	23,255,533	37,478,579	64,705,670
Base Transfers and Board Actions	-	(379,552)	(265,553)	-	(645,105)
FY16 Revised Budget and FY17 Base	413.5	3,592,006	22,989,980	37,478,579	64,060,565
One-Time Supplementals to FY16 in SB48	-	-	-	-	-
One-Time Recisions from FY16 in SB48	-	(40,446)	(76,061)	(531,912)	(648,419)
Beginning FY17 Base	413.5	3,592,006	22,989,980	37,478,579	64,060,565
Personnel Benefit Cost Changes	-	-	-	-	-
Inflationary Adjustments	-	4,864	-	-	4,864
Maintenance of Current Operations	413.5	3,596,870	22,989,980	37,478,579	64,065,429
General Appropriations Bill Line Item Total	(2.0)	59,872	(5,458,000)	(2,029,000)	(7,427,128)
1. Admin - Decrease spending authority	-	-	(56,000)	(130,000)	(186,000)
2. Highway Patrol - Decrease spending authority	(2.0)	-	(980,000)	(414,000)	(1,394,000)
3. Emergency Services & Homeland Security decrease spending authority	-	-	(4,422,000)	(85,000)	(4,507,000)
4. Legal & Regulatory services - decrease spending authority	-	-	-	(400,000)	(400,000)
5. Legal & Regulatory Services - Weights and Measures - incr. inspection hours and fee	-	59,872	-	-	59,872
6. 911 Coordination Board - decrease spending authority	-	-	-	(1,000,000)	(1,000,000)

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General Appropriations Bill Subtotal	411.5	3,656,742	17,531,980	35,449,579	56,638,301
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	411.5	3,656,742	17,531,980	35,449,579	56,638,301